

09-302 Capital Area Human Services District

Agency Description

The Capital Area Human Services District (CAHSD) has only one program, Capital Area Human Services District. Therefore, the mission and goals of the Capital Area Human Services District are the same as those listed for the Capital Area Human Services District Program in the program description that follows.

09-302 Capital Area Human Services District

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,625,591	\$6,189,841	\$6,189,841	\$6,731,707	\$6,398,771	\$208,930
STATE GENERAL FUND BY:						
Interagency Transfers	13,483,025	13,089,594	15,396,438	15,960,863	15,630,328	233,890
Fees & Self-gen. Revenues	93,939	127,552	127,552	129,828	128,546	994
Statutory Dedications	0	93,355	93,355	0	0	(93,355)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	87,303	159,135	159,135	159,135	159,135	0
TOTAL MEANS OF FINANCING	\$19,289,858	\$19,659,477	\$21,966,321	\$22,981,533	\$22,316,780	\$350,459
EXPENDITURES & REQUEST:						
Capital Area Human Services District	\$19,289,858	\$19,659,477	\$21,966,321	\$22,981,533	\$22,316,780	\$350,459
TOTAL EXPENDITURES AND REQUEST	\$19,289,858	\$19,659,477	\$21,966,321	\$22,981,533	\$22,316,780	\$350,459
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0